

utah department of human services

BUDGET REPORT

Department Summary

State Fiscal Year 2012 Appropriated Funds	
State General Funds	\$362,189,400
Federal Funds	269,428,000
Other Funds	22,361,000
Total Funds	\$653,978,400

Fiscal Year 2012, 3,958 Full-Time Equivalents

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Executive Director Operations

State Fiscal Year 2012 Appropriated Funds	
State General Funds	\$7,107,400
Federal Funds	8,663,700
Other Funds	259,200
Total Funds	\$16,030,300

Fiscal Year 2012, 105 Full-Time Equivalents

In Fiscal Year 2011

- Over 250 adults received Public Guardian and Conservatorship protection
- An average of 200 families received information regarding Adult Guardianships
- The Bureau of Contract Management, Office of Fiscal Operations, processed 1,078 contracts
- The Office of Administrative Hearings received 539 requests for hearings and conducted 927 hearings related to those requests
- Licensing Specialists licensed all Human Services Programs in the State including: approximately 2,100 foster homes, 40 child adoption agencies, and 900 treatment programs.
- The Office of Licensing screened 40,000 applicants, including new initial and annual renewal screens

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Substance Abuse and Mental Health

State Fiscal Year 2012 Appropriated Funds	
State General Funds	\$84,645,400
Federal Funds	40,230,700
Other Funds	7,370,600
Total Funds	\$132,246,700

Fiscal Year 2012, 776 Full-Time Equivalents

In Fiscal Year 2010

- Substance abuse and/or mental health services were accessed by 60,638 Utahns
- 85% of people who received mental health services either stabilized or improved
- Over 72.1% of clients achieved abstinence from alcohol and/or drugs at discharge from treatment
- More than 165,000 Utahns with serious mental illness or substance use disorders are not receiving treatment
- In addition to the funding shown above, the County local authorities will contribute \$18,351,180 in County funds
- The Local authorities will use State and County funds to draw down \$92,774,805 in Medicaid funds

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Services for People with Disabilities

State Fiscal Year 2012 Appropriated Funds	
State General Funds	\$55,257,200
Federal Funds	137,332,200
Other Funds	2,686,000
Total Funds	\$195,275,400

Fiscal Year 2012, 682 Full-Time Equivalents

In Fiscal Year 2010

- Over 4,910 people with disabilities received services
- In-home services were provided to 2,980 people
- Out-of-home support services were provided to 1,714 people
- Approximately 216 people lived at the Utah State Development Center receiving 24-hour care

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Recovery Services

State Fiscal Year 2012 Appropriated Funds	
State General Funds	\$12,692,400
Federal Funds	27,361,400
Other Funds	3,308,500
Total Funds	\$43,362,300

Fiscal Year 2012, 424 Full-Time Equivalents

In Fiscal Year 2010

- Over 148,000 children were served by child support services
- Office of Recovery Services collected over \$216 million
- Office of Recovery Services collected \$186 million in child support collections
- \$4.4 million was returned to the State General Fund

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Child and Family Services

State Fiscal Year 2012 Appropriated Funds	
State General Funds	\$105,396,200
Federal Funds	46,376,500
Other Funds	4,012,600
Total Funds	\$155,785,300

Fiscal Year 2012, 981 Full-Time Equivalents

In Fiscal Year 2010

- Child Protective Services investigated 19,838 cases. Of those, 8,320 (42 percent) were supported
- Shelters accepted 29,529 calls
- Foster care services were received by 4,652 children
- 539 children were adopted from foster care services

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Aging and Adult Services

State Fiscal Year 2012 Appropriated Funds	
State General Funds	\$12,421,300
Federal Funds	8,116,700
Other Funds	8,900
Total Funds	\$20,546,900

Fiscal Year 2012, 52 Full-Time Equivalents

In Fiscal Year 2010

- Congregate meals served: 844,635
- Home-delivered meals provided: 1,224,695
- Utah Ombudsman Program responded to 2,524 complaints and 1,823 cases
- The Senior Community Services Employment Program (SCSEP) had a job placement rate of 51.2%
- The Home and Community-based Alternatives Program assisted 1,085 individuals

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Juvenile Justice Services

State Fiscal Year 2012 Appropriated Funds	
State General Funds	\$84,669,500
Federal Funds	1,346,800
Other Funds	4,715,200
Total Funds	\$90,731,500

Fiscal Year 2012, 935 Full-Time Equivalents

In Fiscal Year 2010

- Work programs provided assistance to 254 youth. These work programs hold youth accountable for their delinquent behavior by providing opportunities for restitution.
- On average, 498 were served each day in residential and non-residential community programs. These treatment services are delivered by private providers.
- Locked detention facilities admitted 10,104 youth, which provide short-term confinement for youths.
- Secure Care facilities admitted 237 youth, which provide long-term confinement for the most serious youth offenders.
- Volunteers made 25,672 visits and provided 119,032 hours of service.